

RDU Detail (1082)**Legislature****RDU: Legislative Operating Budget (249)**

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	17,011.6	17,981.9	17,981.9	17,981.9	17,981.9	23,129.2	5,147.3	28.6%
2000 Travel	773.8	864.0	864.0	864.0	864.0	3,471.6	2,607.6	301.8%
3000 Services	653.6	1,296.4	1,296.4	1,296.4	1,296.4	2,138.7	842.3	65.0%
4000 Commodities	211.3	407.5	407.5	407.5	407.5	507.5	100.0	24.5%
5000 Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,655.8	20,549.8	20,549.8	20,549.8	20,549.8	29,247.0	8,697.2	42.3%
Funding								
1004Gen Fund (UGF)	18,574.0	20,440.8	20,440.8	20,440.8	20,440.8	29,138.0	8,697.2	42.5%
1005GF/Prgm (DGF)	76.4	76.4	76.4	76.4	76.4	76.4	0.0	0.0%
1007I/A Rcpts (Other)	5.4	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
Funding								
Unrestricted General	18,574.0	20,440.8	20,440.8	20,440.8	20,440.8	29,138.0	8,697.2	42.5%
Designated General	76.4	76.4	76.4	76.4	76.4	76.4	0.0	0.0%
Other Totals	5.4	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	60	60	100.0%
Permanent Part Time	224	224	224	224	224	224	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%